

Fiscal Year 2021 Annual Operating Report (AOR)



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ANALYST



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Understanding the AOR

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- The Annual Operating Report (AOR) provides a financial and operational overview of the TD program.
- AOR is a requirement of the Community Transportation Coordinator (CTC) pursuant to Chapter 427, Florida Statutes and is due by September 15 each year.
- Information reported is collected and compiled from each county based on the State fiscal year July through June.
- Information is collected to:
 - Generate a statewide operation profile of the Florida Coordinated Transportation System.
 - Evaluate certain performance aspects individually and as a whole.
 - Create a summary of performance trends statewide.
- The state AOR is completed by the Commission for the Transportation Disadvantaged (CTD) on January 1st each year and delivered to the Governor, Legislature and Commission to substantiate the need for additional funds.

Trips By Type of Service

	FY 19	FY 20	FY 21
Fixed Route (FR)	105,847	603,792	355,804
Deviated FR	0	0	0
Complementary ADA	727,072	592,415	474,394
Paratransit	140,032	150,719	70,865
TNC	0	0	0
Taxi	0	0	0
School Board (School Bus)	0	0	0
Volunteers	0	0	0
TOTAL TRIPS	972,951	1,346,926	901,063

Passenger Trips By Trip Purpose

	FY 19	FY 20	FY 21
Medical	132,092	108,962	96,004
Employment	172,608	458,872	314,121
Ed/Train/DayCare	315,724	567,026	183,077
Nutritional	82,514	73,228	30,515
Life-Sustaining/Other	270,013	138,838	277,346
TOTAL TRIPS	972,951	1,346,926	901,063

Passenger Trips By Revenue Source

	FY 19	FY 20	FY 21
CTD	245,879	89,095	70,865
AHCA	0	0	0
APD	0	0	0
DOEA	0	46,066	0
DOE	0	0	0
Other	727,072	1,211,765	736,951
TOTAL TRIPS	972,951	1,346,926	807,816

Trips by Provider Type

	FY 19	FY 20	FY 21
CTC	105,847	603,792	355,804
Transportation Operator	867,104	743,134	545,259
Coordination Contractor	0	0	0
TOTAL TRIPS	972,951	1,346,926	901,063

Vehicle Data

	FY 19	FY 20	FY 21
Vehicle Miles	11,547,712	10,672,223	9,189,260
Roadcalls	1,439	1,597	1,044
Accidents	144	118	95
Vehicles	247	292	331
Drivers	316	436	349

Financial and General Data

	FY 19	FY 20	FY 21
Expenses	\$34,829,078	\$40,344,925	\$35,401,642
Revenue	\$37,110,466	\$36,311,641	\$24,498,468
Commendations	1,384	1,320	1,421
Complaints	3,227	2,156	1,258
Passenger No-Shows	3,473	4,040	22,450
Unmet Trip Requests	0	0	0

AOR Summary

	FY 19	FY 20	FY 21
CTC Trips	972,951	1,346,926	901,063
Vehicle Miles	11,547,712	10,672,223	9,189,260
Expenses	\$34,829,078	\$40,344,925	\$35,401,642
Revenue	\$37,110,466	\$36,311,641	\$24,498,468

Motion to Adopt the FY 21 Annual
Operating Report (AOR)
July 1, 2020 - June 30, 2021

